



2019 CERTIFIED BUDGET

GENERAL FUND

Personal Services	\$	3,798,233
Supplies	\$	319,100
Other Services & Charges	\$	2,296,058
Capital Outlays	\$	287,845
101 - TOTAL GENERAL FUND	\$	6,701,236

MVH FUND

Personal Services	\$	515,724
Supplies	\$	350,000
Other Services & Charges	\$	543,937
Capital Outlays	\$	150,000
201 - TOTAL MVH FUND	\$	1,559,661

LRS FUND

Other Services & Charges	\$	100,000
Capital Outlays	\$	-
202 - TOTAL LRS FUND	\$	100,000

PARKS FUND

Personal Services	\$	418,593
Supplies	\$	15,000
Other Services & Charges	\$	173,000
Capital Outlays	\$	196,771
204 - TOTAL PARKS FUND	\$	803,364

211 - PARKS NON-REVERTING

\$ -

POLICE DONATION FUND

Other Services & Charges	\$	500
Capital Outlays	\$	-
217 - TOTAL POLICE DONATION FUND	\$	500

POLICE DEFERRAL FUND

Other Services & Charges	\$	15,000
Capital Outlays	\$	-
230 - TOTAL POLICE DEFERRAL FUND	\$	15,000

SEIZED ASSETS FUND

Other Services & Charges	\$	5,000
Capital Outlays	\$	-
231 - TOTAL SEIZED ASSETS FUND	\$	5,000

LAW ENFORCEMENT CE FUND

Other Services & Charges	\$	5,000
Capital Outlays	\$	-
233 - TOTAL LAW ENFORCEMENT CE FUND	\$	5,000

245 - RAINY DAY FUND

\$ -



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FIRE ACQUISITION FUND

	Other Services & Charges	\$	144,000
	Capital Outlays	\$	-
318 - TOTAL FIRE ACQUISITION FUND		\$	144,000

GO BOND DEBT SERVICE FUND

	Other Services & Charges	\$	517,700
	Capital Outlays	\$	-
351 - TOTAL GO BOND DEBT SERVICE FUND		\$	517,700

CCI IMPROVEMENTS FUND

	Other Services & Charges	\$	10,000
	Capital Outlays	\$	-
401 - TOTAL CCI IMPROVEMENTS FUND		\$	10,000

CCD IMPROVEMENTS FUND

	Other Services & Charges	\$	100,000
	Capital Outlays	\$	-
402 - TOTAL CCD IMPROVEMENTS FUND		\$	100,000

PARK IMPACT FEES FUND

	Other Services & Charges	\$	333,000
	Capital Outlays	\$	-
454 - TOTAL PARK IMPACT FEES FUND		\$	333,000

650 - RDC FUND

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670 - REVOLVING FUND

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925 - LOCAL ROAD & BRIDGE MATCHING GRANT FUND

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FIRE FUND

	Personal Services	\$	2,767,977
	Supplies	\$	210,000
	Other Services & Charges	\$	475,642
	Capital Outlays	\$	139,597
187 - TOTAL FIRE FUND		\$	3,593,216

625 - EMS FUND

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LIT PUBLIC SAFETY FUND

	Personal Services	\$	1,384,757
	Supplies	\$	196,000
	Other Services & Charges	\$	939,365
	Capital Outlays	\$	65,403
249 - TOTAL LIT PUBLIC SAFETY FUND		\$	2,585,525